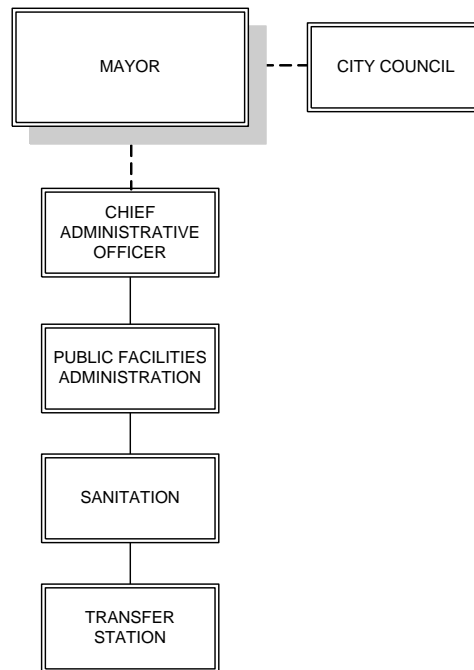


PUBLIC FACILITIES DIVISIONS
TRANSFER STATION

MISSION STATEMENT

The Transfer Station is owned and operated by the City of Bridgeport to provide for its residents and permitted small businesses safe, environmentally responsible access to refuse disposal and recycling services. The City provides the site itself, management of the site, a Weigh Master, a roll-off truck with driver employed by the City to provide for refuse disposal and recycling.



GENERAL FUND BUDGET

TRANSFER STATION

BUDGET DETAIL

Anthony DePrimo
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

ORG DESC	APPR DESC	FY2009	FY2010	FY2011	VARIANCE TO	
		ACTUAL	BUDGET	MAYOR PROPOSED	FY2011 ADOPTED	FY2010 BUDGET
'01330000 TRANSFER STATION		2,022,242	1,795,595	1,796,079	1,796,079	484
	1330PS TRANSFER STATIONS PERS SVCS	37,433	38,164	39,602	39,602	1,438
	2330TPS TRANSFER STATION OTH PERS SV	15,176	23,300	24,420	24,420	1,120
	3330FB TRANSFER STATION FRNGE BENEF		21,253	22,179	22,179	926
	4330EX TRANSFER STATIONS OPER EXPEN	338,778	76,550	76,550	76,550	
	6330SS TRANSFER STATION SPECIAL SRVC	1,630,854	1,636,328	1,633,328	1,633,328	-3,000

PERSONNEL SUMMARY

Job Description	FTE FY	FTE FY	VAC	NEW	UNF	FY 2010	FY 2011	VARIANCE
	2010	2011				CURRENT	ADOPTED	
MAINTAINER III	1.0	1.0				38,164	39,602	1,437
	1.0	1.0			TOTALS	38,164	39,602	1,437

GENERAL FUND BUDGET

TRANSFER STATION

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ESTIMATED 2009-2010
TRANSFER STATION					
Tons -- Residential / Municipal	18,193	20,548	15,274	14,934	17,279
Tipping fee per ton -- Residential*	\$61.83	\$65.67	\$71.61	\$75.34/\$63	\$63.00
Tons -- Commercial	282	234	239	507	430
Tipping fee per ton -- Commercial*	\$66.00	\$70.00	\$76.00	\$80/\$63	\$63.00

*Residential Tipping Fee per ton is \$75.34 thru December 31 then \$63.

*Commercial Tipping Fee per ton \$80 thru December 31 then \$63.

FY 2010-2011 GOALS

- 1) Dramatically reduce cost of Transfer Station operations through contract re-negotiation, bid process, direct City operation or other means.
- 2) Enter into partnership with Salvation Army to reduce amount of bulk trash moving through Transfer Station. Salvation Army will take usable furniture, including sofas, chairs, dressers, and other household furnishings at no cost to City. They will supply their own container and their own manpower. This effort should reduce tip fee expenses as well as illegal dumping and its related costs throughout city.

FY 2009-2010 GOAL STATUS

- 1) Dramatically reduce cost of Transfer Station operations through contract re-negotiation, bid process or other means.
6 MONTH STATUS: Analyzing taking operations in-house either completely or in part, thereby removing or reducing role of outside vendor-operator and reducing expenses, as was done with condominium routes in FY 2009.
- 2) Enter into partnership with Salvation Army to reduce amount of bulk moving through Transfer Station. Salvation Army will take usable furniture, including sofas, chairs, dressers, etc. at no cost to City. They will supply their own container and their own manpower. This effort should reduce tip fee expenses as well as illegal dumping and its related costs throughout city.
6 MONTH STATUS: Not meeting goal.
- 3) Continue to investigate means of diverting and decreasing the quantity of waste entering the transfer station through composting measures, recycling, and related activities.
6 MONTH STATUS: Meeting goal. Refuse tonnages down significantly. See Sanitation section for further detail.

ADDITIONAL TRANSFER STATION INFORMATION

Listed below are accepted items, their associated disposal fees when applicable (or historical averages), and a typical monthly tonnage:

- Municipal Solid Waste (bulk, furniture, house-hold trash): \$63/ton, 1,440 tons/month.
- Leaves: processed at compost site-in-house: 58 tons/month.
- Brush: processed at compost site-in-house: 208 tons/month.
- Tires: \$12.50/yard, usually \$500.00/load, 3-4 loads delivered per month.
- Scrap Metal: \$120.00/gross-lg-ton: 120tons/month—revenue from sale deposited to General Fund, rates vary with market.
- Waste Oil: \$6,000 fee; 473 gal/month.
- Antifreeze: 48gal/month.

GENERAL FUND BUDGET

TRANSFER STATION

PROGRAM HIGHLIGHTS

- Small amounts of aggregated construction and demolition material: .75/ton, processed by City personnel to offset costs: 18 tons per month.
- Small amounts of construction and demolition material: \$80.00/ton, 18 tons/month.
- Cardboard: I.P.C., 32 tons per month; no charge: offset tip fee at burn plant.
- Mixed Paper: (5.8 tons per month; I.P.C, no-charge: offset tip fee at burn plant.
- Magazines: I.P.C. no-charge: included-with paper: off set tip fee at burn plant.
- Newspaper and co-mingled glass, plastic, metal #1 and 2; I.P.C. no-charge: 3 tons/month, offset tip fee at burn plant.
- Batteries: no-charge, recycled through private vendor: 66 collected per month.

The facility is open to Bridgeport residents and small business owners/haulers with permits, year-round, with the following hours of operation:

Spring/Summer/Fall Hours	Winter Hours
April 1 through October 31	November 1 -March 31
<i>Monday-Friday</i>	<i>Monday-Friday</i>
7 AM-3:30 PM	7 AM-2:30 PM Monday-Friday
<i>Saturday</i>	<i>Saturday</i>
7 AM-2:30 PM	7 AM-NOON
Closed on the following holidays:	
New Year's Day, Martin Luther King Day, President's Day, Good Friday, Memorial Day, Independence Day, Thanksgiving Day & the day after Thanksgiving and Christmas Day.	

GENERAL FUND BUDGET

TRANSFER STATION

APPROPRIATION SUPPLEMENT

ORG	OBJECT DESC	FY2009 ACTUAL	FY2010 BUDGET	FY2011 MAYOR PROPOSED	FY2011 COUNCIL ADOPTED	VARIANCE TO FY2010 BUDGET
'01330000 TRANSFER STATION		2,022,242	1,795,595	1,796,079	1,796,079	484
	'51000 FULL TIME EARNED PAY	34,962	38,164	39,602	39,602	1,438
	51004 FULL TIME VACATION PAY	1,901	0	0	0	0
	51006 FULL TIME SICK PAY	73	0	0	0	0
	51008 FULL TIME PERSONAL PAY	497	0	0	0	0
	'51106 REGULAR STRAIGHT OVERTIME	0	200	200	200	0
	'51108 REGULAR 1.5 OVERTIME PAY	13,947	21,000	21,000	21,000	0
	'51110 TEMP ACTING 1.5X OVERTIME	0	100	100	100	0
	'51116 HOLIDAY 2X OVERTIME PAY	1,225	2,000	2,000	2,000	0
	'51122 SHIFT 2 - 1.5X OVERTIME	0	0	0	0	0
	'51124 SHIFT 2 - 2X OVERTIME	0	0	0	0	0
	'51128 SHIFT 3 - 1.5X OVERTIME	0	0	0	0	0
	51134 TEMP SHIFT 2 DIFFERENTIAL	4	0	0	0	0
	'51140 LONGEVITY PAY	0	0	1,120	1,120	1,120
	'52360 MEDICARE	0	891	590	590	-301
	'52504 MERF PENSION EMPLOYER CONT	0	4,610	3,869	3,869	-741
	'52917 HEALTH INSURANCE CITY SHARE	0	15,752	17,720	17,720	1,968
	53435 PROPERTY INSURANCE	75,936	0	0	0	0
	'53705 ADVERTISING SERVICES	9,904	12,318	12,318	12,318	0
	'53720 TELEPHONE SERVICES	2,588	24,000	24,000	24,000	0
	'53730 CASH FOR TRASH	13,500	13,500	13,500	13,500	0
	'54540 BUILDING MATERIALS & SUPPLIES	0	2,000	2,000	2,000	0
	'54560 COMMUNICATION SUPPLIES	0	800	800	800	0
	'54640 HARDWARE/TOOLS	0	720	720	720	0
	'54670 MEDICAL SUPPLIES	346	750	750	750	0
	'54675 OFFICE SUPPLIES	466	466	466	466	0
	'54680 OTHER SUPPLIES	1,500	1,812	1,812	1,812	0
	54735 ROADWAY SUPPLIES	213,476	0	0	0	0
	'54745 UNIFORMS	150	184	184	184	0
	'54770 SALE OF SURPLUS/OBSOLETE ITE	17,045	20,000	20,000	20,000	0
	55120 LANDSCAPING EQUIPMENT	3,250	0	0	0	0
	'55155 OFFICE EQUIPMENT RENTAL/LEAS	617	1,090	1,090	1,090	0
	'56080 ENVIRONMENTAL SERVICES	5,068	17,500	17,500	17,500	0
	'56125 LANDSCAPING SERVICES	0	13,630	630	630	-13,000
	'56140 LAUNDRY SERVICES	702	747	747	747	0
	'56170 OTHER MAINTENANCE & REPAIR S	470	1,486	1,486	1,486	0
	'56180 OTHER SERVICES	0	5,500	5,500	5,500	0
	'56215 REFUSE SERVICES	1,622,415	1,563,575	1,603,575	1,603,575	40,000
	'56225 SECURITY SERVICES	2,198	32,800	2,800	2,800	-30,000

GENERAL FUND BUDGET

TRANSFER STATION

PROGRAM HIGHLIGHTS

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